

Fund 965

Housing Grants

Mission

To provide the residents of the County with safe, decent, and more affordable housing for low and moderate-income households.

Focus

Fund 965, Housing Grants, separately tracks grants which are awarded to the Fairfax County Redevelopment and Housing Authority (FCRHA). This fund currently provides accounting for the Resident Opportunity and Self Sufficiency (ROSS) Grant received by the FCRHA from the U.S. Department of Housing and Urban Development (HUD). The ROSS grant is a three-year grant that provides and coordinates supportive services that help public housing residents move toward self-sufficiency. Currently, the Department of Housing and Community Development and its partners, Psychiatric Rehabilitation Services, Inc., the Fairfax Area Christian Emergency and Transitional Services, Inc, and the Fairfax County Office of Partnerships are administering three ROSS programs – the Resident Service Delivery Model Program, the Public Housing Family Self-Sufficiency Program (PH FSS) and the Neighborhood Networks Program.

The Resident Service Delivery Model Program provides home-based residential support services, psychoeducational and vocational rehabilitation programming, tenant education, housing counseling, and case management to the elderly and disabled public housing residents in the Rosedale, Greenwood, and The Villages at Falls Church public housing communities.

The Neighborhood Networks Program provides computer-based service to the public housing residents at Ragan Oaks, Barros Circle, Robinson Square and West Ford public housing communities.

HUD's Public Housing Family Self-Sufficiency program will provide funds for the FCRHA to hire a program coordinator. This coordinator will be responsible for leveraging public and private support services for selected Public Housing families to help them achieve economic independence and self-sufficiency.

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Out of Cycle Adjustment** **(\$63,000)**
A decrease of \$63,000 is due to a ROSS grant award for the Public Housing Family Self-Sufficiency Program, which was awarded in July 2006.
- ◆ **Carryover Adjustments** **(\$116,758)**
A decrease of \$116,758 is due to the carryover of unexpended grant balances as part of the FY 2006 Carryover Review, including \$70,778 for Operating Expenses, \$13,317 for Personnel Services, and \$32,663 in Improvement Expenses.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this fund.

Fund 965 Housing Grants

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Out of Cycle Adjustment** **\$63,000**
An increase of \$63,000 is due to a new ROSS grant award for the Public Housing Family Self-Sufficiency Program that was awarded in July 2006.

- ◆ **Carryover Adjustments** **\$116,758**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved an expenditure increase of \$116,758 due to the carryover of unexpended FY 2006 grant balances. FY 2007 revenues increased by \$116,758 due to carryover of unrealized FY 2006 grant revenues.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this fund.

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FUND STATEMENT

Fund Type H94, FCRHA Development Support

Fund 965, Housing Grants

| | FY 2006 Actual | FY 2007 Adopted Budget Plan | FY 2007 Revised Budget Plan | FY 2008 Advertised Budget Plan | FY 2008 Adopted Budget Plan |
|--------------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Beginning Balance¹ | \$0 | \$0 | \$0 | \$0 | \$0 |
| Revenue: | | | | | |
| ROSS Grant | \$179,689 | \$0 | \$179,758 | \$0 | \$0 |
| Total Revenue | \$179,689 | \$0 | \$179,758 | \$0 | \$0 |
| Total Available | \$179,689 | \$0 | \$179,758 | \$0 | \$0 |
| Expenditures: | | | | | |
| ROSS Grant | \$179,689 | \$0 | \$179,758 | \$0 | \$0 |
| Total Expenditures | \$179,689 | \$0 | \$179,758 | \$0 | \$0 |
| Total Disbursements | \$179,689 | \$0 | \$179,758 | \$0 | \$0 |
| Ending Balance¹ | \$0 | \$0 | \$0 | \$0 | \$0 |

¹ As part of the *FY 2005 Carryover Review*, the FY 2006 Beginning Balance was reduced to \$0 as requested by the U.S. Department of Housing and Urban Development (HUD) to close out the Public Housing Drug Elimination and the Housing Opportunities for Persons Living with AIDS (HOPWA) grants that expired prior to FY 2006 and were not carried forward to FY 2006. All expenditure and revenue reimbursements were completed for these grants.

² Grant projects are budgeted based on the total grant costs. Most grants span multiple years, therefore, funding for grant projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.